

0690 Office of Emergency Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,105	\$33,692	\$39,319
Allocation for employee compensation	123	1,667	-
Adjustment per Section 3.60	-104	166	-
Adjustment per Section 4.75 Statewide Surcharge	-	24	-
Augmentation per Government Code Section 8690.6	5,564	-	-
002 Budget Act appropriation	9,563	9,790	10,627
Allocation for employee compensation	-	386	-
Adjustment per Section 3.60	-32	42	-
Adjustment per Section 4.75 Statewide Surcharge	-	7	-
Amended per Chapter 733, Statutes of 2006	-	300	-
003 Budget Act appropriation	-	30	1,969
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	668	679	691
Chapter 337, Statutes of 2006	-	2	-
Totals Available	\$51,887	\$46,785	\$52,606
Unexpended balance, estimated savings	-5,461	-	-
TOTALS, EXPENDITURES	\$46,426	\$46,785	\$52,606
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$654	\$708	\$781
Allocation for employee compensation	1	53	-
Adjustment per Section 3.60	-6	5	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$649	\$767	\$781
Unexpended balance, estimated savings	-259	-	-
TOTALS, EXPENDITURES	\$390	\$767	\$781
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$935	\$974	\$1,042
Allocation for employee compensation	3	29	-
Adjustment per Section 3.60	-5	3	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2004	181	-	-
Item 0690-001-0029, Budget Act of 2005	-	404	-
Totals Available	\$1,114	\$1,411	\$1,042
Balance available in subsequent years	-404	-	-
TOTALS, EXPENDITURES	\$710	\$1,411	\$1,042
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$74	\$78	\$76
Totals Available	\$74	\$78	\$76
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$1	\$78	\$76
0425 Victim - Witness Assistance Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
002 Budget Act appropriation	\$1,207	\$1,376	\$1,335
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$1,207	\$1,377	\$1,335
Unexpended balance, estimated savings	-675	-	-
TOTALS, EXPENDITURES	\$532	\$1,377	\$1,335
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$10	\$100	\$100
TOTALS, EXPENDITURES	\$10	\$100	\$100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$701	\$712	\$691
Totals Available	\$701	\$712	\$691
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$681	\$712	\$691
Less funding provided by the General Fund	-668	-679	-691
Less funding provided by the Federal Trust Fund	-13	-33	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,337	\$22,783	\$24,402
Allocation for employee compensation	42	136	-
Adjustment per Section 3.60	-58	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	-28	-
Budget Adjustment	-592	-	-
002 Budget Act appropriation	5,885	7,892	8,344
Budget Adjustment	-1,045	-	-
010 Budget Act appropriation	33,262	-	-
Adjustment per Section 3.60	-35	-	-
Budget Adjustment	-22,848	-	-
011 Budget Act appropriation	-	33,571	35,195
Allocation for employee compensation	-	314	-
Adjustment per Section 3.60	-	33	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	33	33	-
Budget Adjustment	-20	-	-
Chapter 764, Statutes of 2006	-	150	150
TOTALS, EXPENDITURES	\$36,961	\$64,893	\$68,091
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,826	\$2,671	\$2,671
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$100	\$102	\$110
015 Budget Act appropriation	-	100	101
Totals Available	\$100	\$202	\$211
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$9	\$202	\$211
3112 Equality in Prevention and Services for Domestic Abuse Fund			

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$38
TOTALS, EXPENDITURES	\$-	\$-	\$38
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,000
TOTALS, EXPENDITURES	\$-	\$-	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$92,865	\$118,284	\$127,951
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$27,849	-	-
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$56,249	-
Amended per Chapter 733, Statutes of 2006	-	5,700	-
102 Budget Act appropriation	-	-	\$61,949
112 Budget Act appropriation	53,219	55,793	55,793
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	13,300	13,300	13,300
115 Budget Act appropriation	1,125	1,125	1,125
Chapter 337, Statutes of 2006	-	493	-
Totals Available	\$95,493	\$132,660	\$132,167
Unexpended balance, estimated savings	-609	-	-
TOTALS, EXPENDITURES	\$94,884	\$132,660	\$132,167
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,291	\$2,376	\$2,376
Prior year balances available:			
Item 0690-101-0029, Budget Act of 2004	45	-	-
Item 0690-101-0029, Budget Act of 2005	-	255	-
Totals Available	\$2,336	\$2,631	\$2,376
Balance available in subsequent years	-255	-	-
TOTALS, EXPENDITURES	\$2,081	\$2,631	\$2,376
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
TOTALS, EXPENDITURES	\$792	\$792	\$792
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$15,519	\$16,519	\$16,519
Totals Available	\$15,519	\$16,519	\$16,519
Unexpended balance, estimated savings	-2,045	-	-
TOTALS, EXPENDITURES	\$13,474	\$16,519	\$16,519
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$13,518	\$13,518	\$13,300
Totals Available	\$13,518	\$13,518	\$13,300
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$13,257	\$13,518	\$13,300
Less funding provided by the General Fund	-13,300	-13,300	-13,300

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Less funding provided by the Federal Trust Fund	-	-218	-
NET TOTALS, EXPENDITURES	-\$43	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$901,150	\$573,150	\$573,826
Budget Adjustment	-494,010	-	-
102 Budget Act appropriation	131,323	103,458	110,170
Budget Adjustment	-32,167	4,054	-
111 Budget Act appropriation	-	328,000	328,000
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	218	218	-
Budget Adjustment	-218	-	-
Prior year balances available:			
Item 8100-101-0890, Budget Act of 2003, pursuant to Section 25.00, Budget Act of 2003, as reappropriated by Item 0690-490, Budget Act of 2006	-	10,390	-
TOTALS, EXPENDITURES	\$506,296	\$1,019,270	\$1,011,996
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,883	\$5,571	-
3034 Antiterrorism Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$5,000
TOTALS, EXPENDITURES	\$-	\$-	\$5,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$619,367	\$1,177,443	\$1,168,850
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$712,232	\$1,295,727	\$1,296,801

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